

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Military & Veterans Affairs							
Office of the Commissioner	3,174.2	3,254.0	3,293.6	3,293.6	3,529.9	236.3	7.2%
Homeland Security & Emerg Svc	6,011.8	6,090.8	6,090.8	6,140.1	6,664.1	524.0	8.5%
Local Emergency Planning Com	289.1	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	742.4	837.1	837.1	977.1	1,037.2	60.1	6.2%
Army Guard Facilities Maint.	10,704.0	12,313.1	12,714.0	12,363.2	13,168.7	805.5	6.5%
Air Guard Facilities Maint.	6,247.0	6,551.6	6,611.5	6,633.7	7,115.5	481.8	7.3%
Alaska Military Youth Academy	8,557.5	9,716.2	9,716.2	9,831.0	10,625.5	794.5	8.1%
STARBASE	284.5	0.0	0.0	0.0	0.0	0.0	0.0%
Veterans' Services	759.0	882.0	882.8	890.1	913.0	22.9	2.6%
Emerg Communications	832.4	607.7	607.7	624.9	849.7	224.8	36.0%
State Active Duty	37.2	342.7	342.7	342.7	342.7	0.0	0.0%
RDU Total:	37,639.1	40,895.2	41,396.4	41,396.4	44,546.3	3,149.9	7.6%
Alaska National Guard Benefits							
Educational Benefits	346.6	378.5	378.5	378.5	378.5	0.0	0.0%
Retirement Benefits	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0%
RDU Total:	2,400.4	2,115.9	2,115.9	2,115.9	2,115.9	0.0	0.0%
General Funds:	13,431.0	12,740.9	13,237.9	13,237.9	14,724.9	1,487.0	11.2%
Federal Funds:	16,720.4	20,179.9	20,181.8	20,181.8	20,706.9	525.1	2.6%
Other Funds:	9,888.1	10,090.3	10,092.6	10,092.6	11,230.4	1,137.8	11.3%
Total Funds:	40,039.5	43,011.1	43,512.3	43,512.3	46,662.2	3,149.9	7.2%
Permanent Full Time:	296	291	291	294	294	0	0.0%
Permanent Part Time:	4	4	4	4	4	0	0.0%
Non Permanent:	4	4	4	2	2	0	0.0%
Total Positions:	304	299	299	300	300	0	0.0%